

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20Adj Base and SenateSub**

**Numbers
Differences
Agencies: Rev**

Agency: Department of Revenue

Taxation and Treasury

Tax Division

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Delete Vacant Position (04-3038)	SenateSub	Dec	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-78.6										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.9										
* Allocation Difference *			-110.5	-78.6	-31.9	0.0	0.0	0.0	0.0	0.0	-1	0	0

Treasury Division

Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	SenateSub	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
Align Fund Sources for Management of Funds to Reflect Allocation Plans	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-148.2										
1017 Group Ben (Other)			65.9										
1027 IntAirport (Other)			3.8										
1066 Pub School (Other)			78.5										
Align Manager Fees with Actuals	SenateSub	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			117.2										
1066 Pub School (Other)			70.4										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
1007 I/A Rcpts (Other)			-2.2										
1017 Group Ben (Other)			-0.1										
1066 Pub School (Other)			-0.1										
* Allocation Difference *			177.9	0.0	-14.1	192.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Retirement Management Board

Executive Branch 50% Travel Reduction	SenateSub	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-46.2										
1029 PERS Trust (Other)			-29.7										
1034 Teach Ret (Other)			-17.2										
1042 Jud Retire (Other)			-0.5										
1045 Nat Guard (Other)			-0.1										
* Allocation Difference *			-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Permanent Fund Dividend Division

Printing Reduction	SenateSub	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)			-60.0										
Delete Vacant Position (04-6056)	SenateSub	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)			-69.5										
Delete Vacant Seasonal Positions (04-6082 & 04-6089)	SenateSub	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1050 PFD Fund (Other)			-47.0										

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.5										
1050 PFD Fund (Other)			-4.5										
* Allocation Difference *			-181.5	-116.5	-5.0	-60.0	0.0	0.0	0.0	0.0	-1	-2	0
** Appropriation Difference **			-207.8	-195.1	-144.7	132.0	0.0	0.0	0.0	0.0	-2	-2	0
Child Support Services													
Child Support Services Division													
En Point Oracle WebCenter Imaging System Reduction	SenateSub	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.6										
1003 GF/Match (UGF)			-20.4										
Imaging and Web Center Support Reduction	SenateSub	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.5										
1003 GF/Match (UGF)			-8.5										
Postage Reduction	SenateSub	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.9										
1003 GF/Match (UGF)			-39.1										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1003 GF/Match (UGF)			-0.5										
1016 CSSD Fed (Fed)			-3.9										
* Allocation Difference *			-205.3	0.0	-5.3	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-205.3	0.0	-5.3	-200.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
1007 I/A Rcpts (Other)			-20.5										
1133 CSSD Admin (Fed)			-7.3										
* Allocation Difference *			-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	SenateSub	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.6										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
* Allocation Difference *			6.1	0.0	-0.5	6.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.7	0.0	-32.3	6.6	0.0	0.0	0.0	0.0	0	0	0

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Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse Mental Health Trust Recommendation	SenateSub	OTI	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-4,135.3										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	SenateSub	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			4,135.3										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-40.0										
* Allocation Difference *			-40.0	83.3	-45.0	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-12.5										
1037 GF/MH (UGF)			-4.2										
* Allocation Difference *			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-56.7	83.3	-61.7	-76.0	-2.3	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-104.8										
1007 I/A Rcpts (Other)			-2.7										
1061 CIP Rcpts (Other)			-2.9										
1103 AHFC Rcpts (Other)			-55.9										
GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance	SenateSub	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			333.7	0.0	-166.3	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
Executive Branch 50% Travel Reduction	SenateSub	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
* Allocation Difference *			-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			333.5	0.0	-166.5	0.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Investment Management Fees													
H DOR 5 - Increase Alaska Permanent Fund Corporation Management Fee Costs	SenateSub	Inc	5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative LeBon													
1105 PF Gross (Other)			5,296.3										
* Allocation Difference *			5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,296.3	0.0	0.0	5,296.3	0.0	0.0	0.0	0.0	0	0	0

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*** Agency Difference ***			5,134.3	-111.8	-410.5	5,158.9	-2.3	0.0	500.0	0.0	-2	-2	0
**** All Agencies Difference ****			5,134.3	-111.8	-410.5	5,158.9	-2.3	0.0	500.0	0.0	-2	-2	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.